

State of Alaska FY2010 Governor's Operating Budget

Department of Transportation/Public Facilities Southeast Region Highways and Aviation Component Budget Summary

Component: Southeast Region Highways and Aviation

Contribution to Department's Mission

Operate, maintain, protect and control the state's highway, harbor and airport systems.

Core Services

- Winter snow and ice control including: snow plowing, snow removal, sanding, de-icing, avalanche prevention and control, snow fencing and culvert thawing.
- Summer maintenance including: grading, pothole patching, crack sealing, leveling of heaves and dips, brush clearing, sweeping, dust control, drainage cleaning and repair, fence and guardrail repair, bridge painting and repair, and sign maintenance.
- Road and airport lighting systems including: maintenance of traffic signals, intersection and road illumination, harbor electrical service and lighting, and runway and taxiway lights.
- Airport security including: access control, badging, lock and key control, and fencing.
- Airport compliance, including inspection and assurance that state airports are operated in accordance with Federal Aviation Administration (FAA) operating regulations.
- Access control to state rights of way for driveways, access roads, signs and utilities.
- Maintenance of harbor facilities not maintained by local communities, including breakwaters, floats, and electrical systems.
- Update winter road conditions and weather reporting on the Internet and the statewide recorded messaging system.
- Operate the Adopt-a-Highway system.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$14,095,200

Personnel:

Full time	63
Part time	7
Total	70

Key Component Challenges

The major challenge to Southeast Region Highways and Aviation (H&A) Maintenance and Operations (M&O) is maintaining an aging transportation infrastructure with limited resources. As our highways, airports, and docks continue to deteriorate, our maintenance efforts are inadequate to maintain the integrity of the assets in some locations. This is evident on portions of Mitkof Highway (Petersburg), North Tongass Highway (Ketchikan), Craig – Klawock – Hollis Highway (Prince of Wales Island) and Sawmill Creek Road (Sitka), where the roadways have deteriorated to the point where pothole patching, spot pavement repair, and chip sealing are not effective. In these cases we depend on Federal Highway Administration pavement rehabilitation funds and State deferred maintenance funds for reconstruction. These funds, although helpful, have not been adequate to address all of our highway repair needs. Similar situations exist at numerous remote harbors throughout Southeast Alaska, where docks have deteriorated to the point where replacement is required. Our strategy is to prioritize repairs to ensure available funding is used to repair the most critical infrastructures. As a result, resources are not being dedicated to low volume roads, remote harbor facilities and seaplane floats. Minimal resources are available for preventative maintenance, which could save significant repair costs in the future.

Another primary concern is the need for new equipment; much of our mission-essential equipment is outdated, worn out, and expensive to maintain. These needs are addressed in our capital budget request, but they impact the

operating budget through high State Equipment Fleet (SEF) charges. We are using low cost loans to purchase key pieces of equipment, spreading the cost over several budget years. This impacts our operating budget as well.

Significant Changes in Results to be Delivered in FY2010

No significant changes are anticipated in FY2010.

Major Component Accomplishments in 2008

Completed a \$1.5 million federally funded pavement refurbishment project at various locations throughout the Southeast Region. Completed FAA airport surface maintenance projects and state deferred maintenance projects. Work accomplished at specific communities is detailed below.

Angoon: Completed brushing, patching and striping of the state road system.

Gustavus: Initiated a crack sealing project on the airport. Brush cut significant portions of airport and highways.

Haines: Cleared debris, cleaned ditches, replaced deteriorated culverts, and patched damaged roads. Accomplished major repair of Klehini River Bridge. Completed painting and striping of highways.

Hoonah: Completed airport obstruction tree removal project. Painted airport runway, taxiway apron markings and updated runway designation numbers.

Juneau: Completed extensive brush cutting, ditching, and highway striping. Performed extensive patching of deteriorated sections of pavement. Replaced and repaired aging culverts.

Kake: Completed extensive brush cutting of airport fence line.

Ketchikan: Completed extensive ditching; chip sealed Knudson Cove Road and four miles of Revilla Road; performed numerous spot repairs of deteriorating pavement on North and South Tongass Highways. Painted crosswalks and striped highways.

Klawock: Chip sealed approximately seven miles of Hydaburg Highway. Completed extensive ditching and brush cutting on highway system. Completed numerous spot repairs on Craig – Klawock – Hollis Highway. Completed highway striping.

Petersburg: Completed extensive brush cutting and ditching of Mitkof Highway, and patched damaged pavement. Replaced large section of damaged guard rail. Painted airport runway, taxiway apron markings and striped highways; updated airport runway threshold markings.

Sitka: Completed extensive brush cutting of road system and airport. Painted crosswalks and striped highways.

Skagway: Removed significant rock slides from the Klondike Highway. Installed heat tapes on critical stream locations to prevent winter ice build-up on highways. Striped highways.

Wrangell: Performed extensive ditching and brush cutting; striped highway.

Yakutat: Completed obstruction tree removal project on airport and brush cutting of entire highway system. Repainted airport and road stripes and markings.

Statutory and Regulatory Authority

A.S. 02 - Aeronautics
A.S. 30 - Harbors & Shipping
A.S. 38 - Motor Vehicles
A.S. 44 - State Government
AAC 13 - Public Safety

AAC 14 - Public Works
AAC 17 - DOT&PF
CFR 14 - Aeronautics
CFR 23 – Highway

Contact Information
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**Southeast Region Highways and Aviation
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,297.7	6,470.8	6,518.7
72000 Travel	110.2	124.7	124.7
73000 Services	4,163.7	4,676.3	4,809.4
74000 Commodities	3,866.6	2,857.4	2,642.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	14,438.2	14,129.2	14,095.2
Funding Sources:			
1002 Federal Receipts	18.5	215.0	215.0
1004 General Fund Receipts	12,403.1	12,099.3	12,062.2
1007 Inter-Agency Receipts	115.1	109.6	109.6
1027 International Airport Revenue Fund	623.4	632.8	632.8
1061 Capital Improvement Project Receipts	942.1	742.7	745.0
1108 Statutory Designated Program Receipts	51.3	94.1	94.9
1156 Receipt Supported Services	284.7	235.7	235.7
Funding Totals	14,438.2	14,129.2	14,095.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	4.2	0.0	0.0
Unrestricted Total		4.2	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	18.5	215.0	215.0
Interagency Receipts	51015	115.1	109.6	109.6
Statutory Designated Program Receipts	51063	51.3	94.1	94.9
Receipt Supported Services	51073	284.7	235.7	235.7
Capital Improvement Project Receipts	51200	942.1	742.7	745.0
Restricted Total		1,411.7	1,397.1	1,400.2
Total Estimated Revenues		1,415.9	1,397.1	1,400.2

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	12,099.3	215.0	1,814.9	14,129.2
Adjustments which will continue current level of service:				
-Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-300.0	0.0	0.0	-300.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	17.7	0.0	3.1	20.8
Proposed budget increases:				
-Striping Contracts for Highways and Airports	169.3	0.0	0.0	169.3
-Maintenance Agreements at Angoon, Hyder and Kake	28.8	0.0	0.0	28.8
-Sidewalk Snow Removal in Juneau	47.1	0.0	0.0	47.1
FY2010 Governor	12,062.2	215.0	1,818.0	14,095.2

**Southeast Region Highways and Aviation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	63	63	Annual Salaries	3,788,537
Part-time	6	7	COLA	19,975
Nonpermanent	4	4	Premium Pay	482,694
			Annual Benefits	2,260,428
			<i>Less 0.50% Vacancy Factor</i>	(32,934)
			Lump Sum Premium Pay	0
Totals	73	74	Total Personal Services	6,518,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Clerk II	0	0	0	1	1
Administrative Clerk III	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Equip Operator Journey I	0	0	1	0	1
Equip Operator Journey II	0	0	10	16	26
Equip Operator Jrny III/Lead	0	0	0	28	28
Equip Operator Sub Journey I	0	0	4	0	4
Equipment Operator Foreman I	0	0	1	0	1
Maint & Operations Specialist	0	0	1	0	1
Maint & Operations Super	0	0	1	0	1
Maint Spec Etrician Journey II	0	0	1	0	1
Regnl Saf&Arpt Sec Off	0	0	1	0	1
Rural Airport Foreman	0	0	0	4	4
TSA Security Liaison	0	0	1	0	1
Totals	0	0	25	49	74